

Kansas Health Policy Authority

FY 2010 Expenditure Report through: April 30, 2010

Program	Month of April		Fiscal Year to Date		Yr to Yr Variance	Actuals	Governor's Budget	% of Budget
	FY09	FY10	FY09	FY10		FY09	FY10	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	113,682,537	92,825,093	1,037,895,118	1,023,399,987	-1.4%	1,232,883,351	1,170,898,949	87.4%
Title XIX - ARRA	8,341,488	9,411,163	42,486,629	95,825,645	125.5%	60,922,687	109,705,579	87.3%
Title XXI - SCHIP	5,613,723	5,630,048	53,637,594	54,855,415	2.3%	64,322,537	66,477,889	82.5%
MIG & DMIE - (Ticket to Work)	90,321	0	2,815,744	735,869	-73.9%	3,425,407	952,100	77.3%
Subtotal	127,728,069	107,866,304	1,136,835,086	1,174,816,917	3.3%	1,361,553,982	1,348,034,517	87.2%
Administration								
Salaries	880,578	1,374,062	10,389,219	10,139,129	-2.4%	12,608,203	12,861,652	78.8%
Other Operating Expenditures	214,230	251,376	1,486,528	1,643,748	10.6%	1,672,880	1,960,572	83.8%
Contracts	4,754,294	4,395,477	41,454,984	41,913,378	1.1%	55,499,547	62,947,973	66.6%
Commodities	5,745	7,345	85,665	53,232	-37.9%	98,267	-2,609,764	-2.0%
Subtotal	5,854,847	6,028,260	53,416,396	53,749,487	0.6%	69,878,897	75,160,433	71.5%
Medicaid, HealthWave, Admin Total	133,582,916	113,894,564	1,190,251,482	1,228,566,405	3.2%	1,431,432,879	1,423,194,950	86.3%
State Emp. Health Benefits Plan								
Salaries	160,089	249,450	1,866,484	1,905,609	2.1%	2,250,531	2,362,239	80.7%
Other Operating Expenditures	21,278	5,535	314,597	89,605	-71.5%	325,880	240,400	37.3%
Contracts	1,438,458	369,962	5,500,994	5,071,289	-7.8%	8,317,681	10,331,905	49.1%
Commodities	2,622	1,325	39,832	23,309	-41.5%	40,578	65,250	35.7%
Worker's Comp Claims	1,931,644	2,309,738	18,317,345	17,765,706	-3.0%	21,647,565	24,000,000	74.0%
State Employees Health Benefits Plan Total	3,554,090	2,936,011	26,039,252	24,855,519	-4.5%	32,582,235	36,999,794	67.2%
Total Reportable Expenditures	137,137,006	116,830,575	1,216,290,734	1,253,421,924	3.1%	1,464,015,114	1,460,194,744	85.8%
SEHBP Transfers								
Flexible Spending	1,353,449	1,495,742	12,625,939	13,549,889	7.3%	14,983,788	15,919,000	85.1%
Self-Funded Claims	38,268,145	39,399,811	331,416,356	358,677,743	8.2%	393,644,582	409,255,506	87.6%
SEHBP Transfers	39,621,594	40,895,553	344,042,295	372,227,632	8.2%	408,628,370	425,174,506	87.5%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
*SRS amt includes Medicaid and SCHIP funds.								
SRS	50,035,674	55,414,516	412,892,872	479,296,008	16.1%	502,287,561	523,969,068	91.5%
KDOA	27,239,672	23,630,174	246,481,322	264,313,400	7.2%	297,733,653	313,840,503	84.2%
KDHE	0	24,160	176,049	93,239	-47.0%	206,457	112,500	82.9%
JJA	333,228	413,719	3,795,506	3,885,494	2.4%	4,563,710	6,973,468	55.7%
Med Education Transfers	400,000	0	400,000	400,000	N/A	400,000	425,000	94.1%
Medicaid Transfers Total	78,008,574	79,482,568	663,745,748	747,988,141	12.7%	805,191,381	845,320,539	88.5%
Total Expenditures and Transfers	254,767,174	237,208,696	2,224,078,777	2,373,637,697	6.7%	2,677,834,865	2,730,689,789	86.9%
Funding								
State Gen funds	42,869,273	34,513,720	364,121,688	362,274,438	-0.5%	433,758,768	387,459,860	93.5%
Medical Programs Fee Fund	4,046,969	-28,059	26,288,202	26,782,126	1.9%	35,244,129	40,567,543	66.0%
Health Care Access Improvement Fund	400,000	0	33,530,000	7,722,618	-77.0%	33,674,556	37,390,236	20.7%
Title XIX	142,992,192	134,231,998	1,289,670,751	1,334,050,554	3.4%	1,547,143,421	1,521,799,450	87.7%
Title XIX - ARRA	16,311,477	19,554,789	87,355,093	190,873,109	118.5%	123,301,539	208,469,426	91.6%
Title XXI	4,449,610	4,541,541	42,054,386	44,931,358	6.8%	51,081,934	52,883,125	85.0%
Children's Initiatives	0	0	5,289,052	0	0.0%	5,320,710	0	0.0%
KATCH		171,799	0	697,830	N/A		1,568,903	44.5%
Other Federal Grants (MIG-DMIE, Ryan White)	283,871	194,293	3,602,848	6,760,572	87.6%	4,311,678	14,578,775	46.4%
SEHBP Funds	41,025,664	41,497,390	350,019,837	378,594,646	8.2%	416,676,560	435,724,016	86.9%
State Workers Comp Fund	2,183,834	2,511,671	20,485,569	19,732,805	-3.7%	25,056,706	27,711,660	71.2%
Other Fee Funds	204,284	19,555	1,661,351	1,217,643	-26.7%	2,264,864	2,536,795	48.0%
Total Funding	254,767,174	237,208,696	2,224,078,776	2,373,637,697	6.7%	2,677,834,865	2,730,689,789	86.9%

Employee Counts as of 4/30/10	HRSA-funded	Non-HRSA	Total
Current Employee Count	12	222	234
Vacant Positions	9	36	45
Total Positions (not including seasonal)	21	258	279
Total Contract employees		22	22

*Employee counts do not include seasonal staff.

FY09 and FY10 Expenditures are from the State Accounting and Reporting System.